

Fiscal Committee Report
Healthy and Well Kids in Iowa Program (*hawk-i*)
FY 2007 through April 2007

hawk-i (Title XXI) Revenues

	FY 2007
General Fund	\$ 19,703,715
Healthy Iowans Tobacco Trust Fund	200,000
Previous Year Carry Forward From <i>hawk-i</i> Trust Fund	3,465,015
Interest Earned From <i>hawk-i</i> Trust Fund	368,647
PAM and PERM pilot grant dollars earned	-
Wellmark Grant \$ earned	-
Donations	-
Total Revenues	\$ 23,737,377

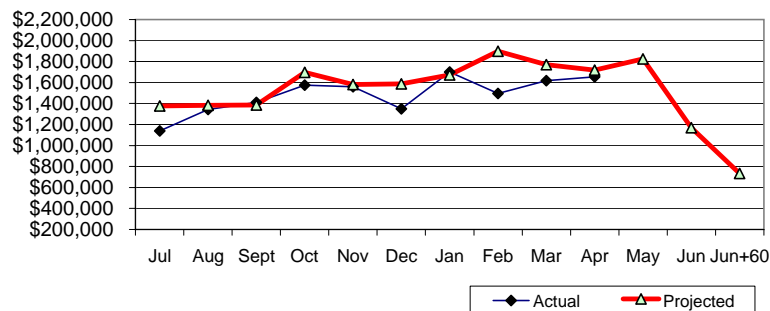
hawk-i (title XXI) Expenditures

	July	August	September	October	November	December	January	February	March	April	May	June	June + 30	June + 60	Year to Date
Actual Expenditures:															
<i>hawk-i</i> (Title XXI) Services	\$ 1,138,609	\$ 1,339,087	\$ 1,365,164	\$ 1,535,000	\$ 1,490,272	\$ 1,314,183	\$ 1,608,490	\$ 1,453,323	\$ 1,575,432	\$ 1,586,399					\$ 14,405,959
<i>hawk-i</i> (Title XXI) Administration	480	2,788	44,391	41,013	68,263	34,472	91,812	43,056	42,205	66,402					434,883
Total Expenditures	\$ 1,139,089	\$ 1,341,875	\$ 1,409,555	\$ 1,576,013	\$ 1,558,535	\$ 1,348,655	\$ 1,700,302	\$ 1,496,379	\$ 1,617,638	\$ 1,652,802					\$ 14,840,842
Projected Expenditures	\$ 1,377,648	\$ 1,383,874	\$ 1,385,656	\$ 1,695,771	\$ 1,580,447	\$ 1,586,733	\$ 1,671,745	\$ 1,899,311	\$ 1,771,353	\$ 1,717,895	\$ 1,825,651	\$ 1,168,782	\$ 733,294	\$ 223,459	\$ 20,021,620

Enrollment Data

Program Total:															
Projected Enrollment	33,385	33,636	33,885	34,130	34,375	34,618	34,857	35,095	35,331	35,564	35,796	36,024	n/a		
Actual Enrollment	33,008	33,062	33,087	33,639	33,702	33,882	34,178	34,416	34,509	33,620			n/a		
Medicaid Expansion:															
Projected Enrollment (for Title XXI funded)	12,263	12,326	12,390	12,452	12,515	12,579	12,642	12,705	12,768	12,831	12,895	12,956	n/a		
Actual Enrollment Title XXI funded)	12,233	12,117	11,967	12,549	12,437	12,540	12,678	12,638	12,676	11,635	-	-	n/a		
Projected Enrollment (for Title XIX funded)	4,140	4,180	4,220	4,261	4,302	4,343	4,385	4,427	4,469	4,512	4,555	4,599	n/a		
Actual Enrollment (Title XIX funded)	4,079	3,982	4,141	4,143	4,182	4,242	4,227	4,317	4,198	5,023			n/a		
4101															
hawk-i :															
Projected Enrollment	21,122	21,310	21,495	21,678	21,860	22,039	22,215	22,390	22,563	22,733	22,901	23,068	n/a		
Actual Enrollment	20,775	20,945	21,120	21,090	21,265	21,342	21,500	21,778	21,833	21,985	-	-	n/a		

**hawk-i and Medicaid Expansion expenditures-
Projected vs. Actual**



**hawk-i and Medicaid Expansion (funded by Title XXI)
Enrollment - Projected vs. Actual**

